

REPORT TO: TRANSPORT PORTFOLIO COMMITTEE

1. ITEM NUMBER TRNS 15/06/20

LSU: J3685

2. SUBJECT

TRANSPORT: 2019/20 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE

ISIHLOKO

TRANSPORT: INGXELO YENKQUBELA-PHAMBILI YEKOTA YESITHATHU KA-2019/20 ENGOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE

ONDERWERP

TRANSPORT: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE VIR DIE DERDE KWARTAAL VAN 2019/20

3. DELEGATED AUTHORITY

In terms of delegation

This report is FOR NOTING BY

Committee name : Transport

The Executive Mayor together with the Mayoral Committee (MAYCO)

Council

4. DISCUSSION

The Portfolio Committee must monitor and evaluate the impact and performance during the third quarter of the 2019/20 financial year. Once considered by the Portfolio Committee the report will be submitted to the Executive Mayor together with the Mayoral Committee for review and evaluation and Council for noting.

[System of Delegations as approved by Council on 22 August 2019, PART 7-Delegation 1, paragraphs (7) and (8)].

Financial Implications None Opex Capex

Capex: New Projects

Capex: Existing projects requiring additional funding

Capex: Existing projects with no additional funding requirements

Policy and Strategy Yes No

Legislative Vetting Yes No

Legal Compliance

Staff Implications Yes No

Risk Implications Yes No

5. RECOMMENDATIONS

a) It is recommended that the Portfolio Committee monitor and evaluate the impact and performance of the 2019/20 third quarter's progress report in relation to its functional area. Thereafter the PC report must be submitted to the Executive Mayor together with the Mayoral Committee;

b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2019/20 third quarter's progress report and submit the report to Council for noting;

c) It is recommended that Council note the 2019/20 third quarter's progress report.

ISINDULULO

a) Kundululwe ukuba iKomiti ejongene neMicimbi yeSebe mayibek' iliso ize ivavanye iziphumo kunye nomsebenzi wengxelo engenkqubela-phambili yekota yesithathu ka-2019/20 ngokuphathelele kummandla wayo wokusebenza. Emva koko ingxelo yeKomiti ejongene neMicimbi yeSebe kufuneka ingeniswe kuSodolophu weSigqeba ekunye eKomiti yeSigqeba sakhe;

b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makavavanye kwaye aphengulule ingxelo engenkqubela-phambili yekota yesithathu ka-2019/20 ukuze ingxelo ingeniswe kwiBhunga ukuze iyiqwalasele;

c) Kundululwe ukuba IBhunga maliqwalasele ingxelo engenkqubela-phambili yekota yesithathu ka-2019/20.

AANBEVELINGS

a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die derde kwartaal van 2019/20 monitor en evalueer met betrekking tot sy funksionele gebied. Die portefeuljekomitee-verslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word;

b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2019/20 evalueer en hersien, en daarna ter kennisname aan die Raad voorlê;

c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2019/20 kennis neem.

ANNEXURES

Annexure A: 2019/20 Third Quarters' Progress Report on Directorate and Department Performance

FOR FURTHER DETAILS CONTACT

NAME	Regan Melody	CONTACT NUMBER	021 400 1295
E-MAIL ADDRESS			
DIRECTORATE	Transport	FILE REF NO	

Approval Form

Supported for inclusion on the agenda



Transport : 2019/20 3rd 1/4 Progress on Directorate & Department












Report Reference: 515102
Meeting: Section 79 Portfolio Committee - Transport
Meeting Date: 04.06.2020
Meeting Venue: Council Chamber

Contact Person: Regan Melody
Contact Telephone: 021 400 1108
Contact Email: REGANJEROME.MELODY@CAPETOWN.GOV.ZA











Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	Regan Melody	Approved	24.05.2020 17:48:49	
02	Director	Regan Melody	Approved	24.05.2020 19:03:39	
03	Executive Director	ERNEST SASS	Approved	24.05.2020 22:23:01	
04	Legal Compliance	Joan Mari Holt	Approved with Comments	25.05.2020 19:36:35	Certified as legally compliant based on the contents of the repo
05	Chairperson	Angus Mckenzie	Approved	01.06.2020 14:16:19	



ECS Officer:

2019/2020 TRANSPORT DIRECTORATE QUARTER 3 SCORECARD											ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Annual Target 30 June 2020	31 March 2019				Responsible Person
Strategic Focus Area	Objective	Link to Programme	CSC Ind.				Target	Actual	Rating	Comments	
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2. a Integrated Public Transport Network 2032 programme	-	TRANSPORT	Council Report on Transport Taxi Operations Company (TOC) of the Minibus-taxi Transformation Model.	Report to Council recommending roll-out of Transport/Taxi Operating Company (TOC)	Report to Council recommending roll-out of TOC	Target not achieved.		Reasons for Variance: Due to the COVID 19 Lockdown process, engagements with Taxi Associations were not possible. Remedial Action: Subject to Lockdown being lifted, attempt to fasttrack the gathering of information for input into the Council report.	Director: Public Transport Regulations
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2. a Integrated Public Transport Network 2032 programme	-	TRANSPORT	Percentage establishment of Transport/ Taxi Operating Companies (TOCs)	100% Establishment of the 2nd and 3rd TOC	75% Business Plan for 3rd TOC	25.0%		Reasons for Variance: Due to the COVID 19 Lockdown process, engagements with Taxi Associations were not possible. Remedial Action: Subject to Lockdown being lifted, attempt to fasttrack the gathering of information for input into the Council report.	Director: Public Transport Regulations
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2. d Intelligent transport System programme	-	TRANSPORT	Percentage of bus lane enforcement Automated number plate recognition (ANPR) cameras functional	80%	80%	87.5%		Target Achieved.	Director: Public Transport Regulations
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.b Travel demand management programme	NT G.F. 16 Performance Matrix	TRANSPORT	Kilometres of roads resurfaced/ rehabilitated/ resealed	4.7 km	Nil target	172.2km		Reasons for Variance: More reseal activities instead of resurfacing. Remedial Action: Target needs to be adjusted, subject to treatment programme.	Director: RIM
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.b Travel demand management programme	NT G.F. 16 Performance Matrix	TRANSPORT	Kilometres of planned surfaced roads resealed	60 km	Annual target	167.5km		Reasons for Variance: More reseal activities instead of resurfacing. Remedial Action: Target needs to be adjusted, subject to treatment programme.	Director: RIM
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.b Travel demand management programme	NT G.F. 14 Performance Matrix	TRANSPORT	KMs of new paved roads to be built	0.4km (cumulative)	Annual target	8.8km		Target Achieved.	Director: RIM
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.b Travel demand management programme	NT G.F. Performance Matrix	TRANSPORT	KMs of Roads Rehabilitation	25 km	17 km	4.7 km		Reasons for Variance: Issues delaying the implementation of projects include cancellation of tenders, termination of contracts due to gang violence, a contractor liquidation and expiry of professional services tenders. Remedial Steps: Budget to be re-prioritised	Director: RIM
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.b Travel demand management programme	NT G.F. Performance Matrix	TRANSPORT	Rand value of Roads Rehabilitation	131.200.000	95.050.000	73 007 799		Reasons for Variance: Issues delaying the implementation of projects include cancellation of tenders, termination of contracts due to gang violence, a contractor liquidation and expiry of professional services tenders. Remedial Steps: Budget to be re-prioritised	Director: RIM
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.b Travel demand management programme	NT G.F. 15 Performance Matrix	TRANSPORT	Kilometres of roads gravelled	2km	Annual target	16.3km		Reasons for Variance: Based on the condition of these gravelled roads following winter rainfall, more roads required regravelling. Remedial Steps: None required	Director: RIM











SFA 5. Well-Run City	5.1 Operational sustainability	Prog. 5.1 .a Efficient, responsible and sustainable city services programme	-	TRANSPORT	Number of new positions created for the Assets and Maintenance Department	180 created positions filled	Appointment of staff into created positions	No appointments into created positions		<p>Reasons for Variance: The creation of 180 posts was premised on receiving the required funding allocation. However, only R30m was received, a funding shortfall of R38m. Given the underfunding, the number of positions to be created had to be adjusted and only 34 positions could be created. 32 positions of the 34 positions have thus far been created. The following remaining posts are in the process of being created: 1 X SPO: Term Tenders; 1 X Senior Project Administrator. Currently 4 x SPO positions are at NOA stage. A portion of the funding was used for the advancement of 85 staff members as follows: 1) Advancements 3 x PO to SPO; 2) Advancements 4 x SPO T14 to SPO T15; 3) Advancements 4 x APO to PO; 4) Advancements 3 x Technician to Senior Technician; 5) Advancements 24 Workers to Senior Workers and 6) Advancements 47 Handyman to Senior Handyman.</p> <p>Remedial Steps: Further interaction is required to access the funding for the balance of the positions not created.</p>	Director: RIM
SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog. 4.2.b Travel demand management programme	NT C88	TRANSPORT	TR6.11 Percentage of unsurfaced road graded	100%	75%	50%		<p>Reason for Variance & Remedial Action: New target will be adjusted at the end of the financial year. Striving to get to all roads at least once a year. However some roads have to be graded 3 times, other roads may have to be graded twice a month during winter.</p>	Director: RIM
SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog. 4.2.b Travel demand management programme	NT C88	TRANSPORT	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	TBD	Annual target	2%		<p>Reasons for Variance & Remedial Action: New target will be adjusted at the end of the financial year. Road networks still based on 2008/9 PMS. This will also be updated.</p>	Director: RIM
SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog. 4.2.a Integrated Public Transport Network 2032 programme	-	TRANSPORT	Draft 2020 Annual Update of the Comprehensive Integrated Transport Plan (CITP)	Draft 2020 Annual Update of the Comprehensive Integrated Transport Plan (CITP)	Draft annual 2020 CITP update	First draft Document and first draft action plan matrix developed		Target Achieved.	Director: Transport Planning
SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog. 4.2.a. Integrated Public Transport Network 2032 programme	-	TRANSPORT	Annual Multi-Year Financial Operational Plan for Public Transport (MYFIN)	Approved Annual MYFIN 2020	Draft MYFIN 2020	Financial input for MYFIN 2020 finalised		<p>Reasons for Variance: Phase 2A is currently under review which might have an impact on the current financial model for MYFIN 2020. The impact of COVID 19 is currently under investigation.</p> <p>Remedial Action: MYFIN 2020 will be finalised by 30 June 2020.</p>	Manager: Finance
SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog. 4.2.a. Integrated Public Transport Network 2032 programme	-	TRANSPORT	Phase 2A feeder route network approved	Phase 2A feeder route network approved	Updated feeder route network	Feeder network available. Updated network based on public participation on hold until public participation conducted.		<p>Reasons for Variance: Phase 2a Programme Public participation has been put on hold. The Phase 2a Programme is under review.</p>	Director: Transport Planning
4. The Inclusive City	4.2 Efficient, Integrated Transport System	Prog. 4.2.a Integrated Public Transport Network Programme	-	TRANSPORT	Approved Phase 2A Business Plan	Approved Phase 2A Business Plan	Draft Phase 2A Business Plan	Draft Phase 2A Business Plan circulated for comment		Target Achieved.	Director: Transport Planning
4. The Inclusive City	4.2 Efficient, Integrated Transport System	Prog. 4.2.a. Integrated Public Transport Network 2032 programme	-	TRANSPORT	Approved station design study for Blue Downs rail corridor project Blue Downs rail corridor project feeder network	Approved station design study	Study approved	Report submitted to Council for approval		<p>Reasons for Variance: No submission due to Corona 19 Lockdown, Report did not serve on Council agenda.</p> <p>Remedial Action: Report to be considered at the next Council meeting.</p>	Director: Transport Planning
4. The Inclusive City	4.2 Efficient, Integrated Transport System	Prog. 4.2.a. Integrated Public Transport Network 2032 programme	-	TRANSPORT	Implementation Plan for Klipfontein corridor project for a fully integrated scheduled public transport system along the Klipfontein corridor	Implementation plan for a fully integrated scheduled public transport system along the Klipfontein corridor	Initiate review of conceptual plans	Review initiated		Target Achieved.	Director: Transport Planning
4. The Inclusive City	4.2 Efficient, Integrated Transport System	Prog. 4.2.a. Integrated Public Transport Network 2032 programme	-	TRANSPORT	Draft report on Strategic framework for integrated ticketing	Draft report on a strategic framework for integrated ticketing	Implement process plan work packages	Framework for document and first draft developed.		Target Achieved.	Director: Transport Planning
4. The Inclusive City	4.2 Efficient, Integrated Transport System	Prog. 4.2.a. Integrated Public Transport Network 2032 programme	-	TRANSPORT	Bus Shelter programme : Commence with Implementation of Standardise designs of bus stops and bus shelters across Cape Town	Commence with implementation of the Bus Shelter programme	Advertise the tender	Bid Initiation Form and scope of works signed by Acting ED		Target Achieved.	Director: Transport Planning

4. The Inclusive City	4.2 Efficient, Integrated Transport System	Prog. 4.2.a. Integrated Public Transport Network 2032 programme	3.0	TRANSPORT	KMs of Non- Motorised Transport (NMT) improvements across the City	32 km	24 km	34.5 km		Reasons for Variance: The professional service provider contract to supervise construction expired. Deviation Report was not supported. Remedial Action: Construction supervision to continue using a transversal tender 385C. Replacement Tender being finalised.	Director: Transport Planning
4. The Inclusive City	4.2 Efficient, Integrated Transport System	Prog. 4.2.b.Travel Demand Management Programme	-	TRANSPORT	Evaluate the effectiveness of Flexible Working Programme in the City as part of Travel Demand Management	Evaluate Flexible Working Programme in the City	Ongoing monitoring and evaluation	Ongoing liaison with corporate HR and OPP re SAP enablement of calculation methodology		Target Achieved.	Director: Transport Planning
SFA 1 Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	Prog. 1.1.d Road Infrastructure Investment Programme	-	TRANSPORT	Road Congestion Relief Project: Revised Scheme Approval for Voortrekker road	Voortreker Rd upgrade (Revised Scheme Approval)	Voortreker Rd upgrade (Final Preliminary Design Report)	Draft Preliminary Design Report complete		Target Achieved.	Director: Transport Planning
SFA 1 Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	Prog. 1.1.d Road Infrastructure Investment Programme	-	TRANSPORT	Road Congestion Relief Project Preliminary Design developed for Berkley Road Dualling	Berkley Road Dualling Preliminary Design developed	Berkley Road Dualling (Final Preliminary Design Report)	Draft Preliminary Design Report complete		Target Achieved.	Director: Transport Planning
SFA 1 Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	Prog. 1.1.d Road Infrastructure Investment Programme	-	TRANSPORT	Road Congestion Relief Project Preliminary Design developed for Saxdown Road Ext	Saxdown Road Ext Prelim Design developed	Saxdown Road Ext (Final Preliminary Design Report)	Final Preliminary Design Report complete		Target Achieved.	Director: Transport Planning
SFA 1 Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	Prog. 1.1.d Road Infrastructure Investment Programme	-	TRANSPORT	Road Congestion Relief Project: Preliminary design Design developed for Buttskop Level crossing	Buttskop Level Crossing (Prelim Design developed)	Buttskop Level Crossing (Final Preliminary Design Report)	Final Preliminary Design Report complete		Target Achieved.	Director: Transport Planning
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.g Traffic Calming Programme	-	TRANSPORT	Implement 50 school traffic calming projects	Implement 50 school traffic calming projects	Spend R3m of R4.5m budget.	Spend on R3.227mil with a further R345,319 committed as at 8 April (with no work done from 27 March).		Target Achieved.	Director: Network Management
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.d Intelligent transport systems programme	-	TRANSPORT	Number of traffic signal upgrade initiatives developed	Development of 10 Functioning Traffic Counting stations on major arterials	Development of 7 Functioning Traffic Counting stations on major arterials	Not Achieved		Reasons for Variance: No contract available to implement the counting stations. Traffic signal labour tender effectively commenced on 24 March 2020. Remedial Action: Implementation programme drafted for completion of all 10 counting stations by 30 June 2020.	Director: Network Management
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.d Intelligent transport systems programme	-	TRANSPORT	Number of traffic signal upgrade initiatives implemented	Implement signal progression along 5 major corridors	N/A	Nil Target		Q2 target was to complete the signals plans and Q4 target is to implement and observe the signal plans. Work completed post the Q2 milestone: 6 traffic signal plans implemented on the street. Remainder of the plans are being configured or awaiting completion of capital works to improve vehicle detection before implementation.	Director: Network Management

SFA 4: Inclusive City	4.1 Dense and Transit - oriented urban growth and development	Prog. 4.1 .a Spatial integration and transformation programme		TRANSPORT	Complete Inception Report for the Assignment of Rail Functions to the City of Cape Town (5 year project)	Inception Report completed	Appoint professional services provider after section 33 process	Appointment delayed, but report to Council to proceed with appointment of Professional Service Provider following MFMA s33 process is being prepared.		Reasons for Variance: Delay attributed to request from National Treasury for extra time to comment on the project proposal. Remedial Action: Service Provider to expedite work on inception phase (resources are available) but COVID-19 quarantine may further delay (unknown).	Director: Network Management
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.a Integrated Public Transport Network 2032 programme	-	TRANSPORT	Percentage Construction of IRT Phase 2 A project	Construction work at Jan Smuts IRT route-16% construction	Construction work at Jan Smuts IRT route-10% construction	62%		Reasons for Variance: Construction progress higher than originally estimated. Remedial Action: None.	Acting Director: Infrastructure Implementation
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.a Integrated Public Transport Network 2032 programme		TRANSPORT	Percentage Construction of IRT Phase 2 A project	100%	90%	100%		Target Achieved. This relates to the construction of the depot enabling works. Contractor's production good with no delays.	Acting Director: Infrastructure Implementation
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2. f Efficient, Integrated Public Transport Programme	-	TRANSPORT	Percentage Public transport interchanges constructed or upgraded at Du-noon	Du-noon- construction 50%	Du-noon- construction 35%	25%		Reasons for Variance: Poor performance by the contractor has been exacerbated by threats and harassment from local community business forums demanding the use of local sub-contractors. Work produced by some local sub-contractors has been sub-standard and has had to be redone. Remedial Action: The contractor has been given notice of his poor performance in terms of the contract, and community demands are being managed through a project steering committee on an ongoing basis.	Acting Director: Infrastructure Implementation
SFA 4: Inclusive City	4.1 Dense and Transit - oriented urban growth and development	Prog. 4.2. f Efficient, Integrated Public Transport Programme	-	TRANSPORT	Percentage Public transport interchanges constructed or upgraded at Retreat	Retreat - construction 20%	Retreat - construction 15%	0%		Reasons for Variance: The formal acceptance of the construction contract (which has been awarded by the BAC) is being held in abeyance pending the resolution of a lease agreement with the Passenger Rail Association of SA (PRASA) who own a portion of the land required for the project. PRASA have indicated that they would consider a three year lease which is insufficient. Remedial Action: Engagements with PRASA concerning a long term lease is ongoing.	Acting Director: Infrastructure Implementation
SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog. 4.2. f Efficient, Integrated Public Transport Programme		TRANSPORT	Percentage Public transport interchanges constructed or upgraded at Makhaza	Makhaza -50% completed	Makhaza -25% completed	0%		Reasons for Variance: It has been necessary to terminate the construction contract as a result of the appointed contractor being unable to submit the required performance guarantee. Remedial Action: New tenders for this work will have to be advertised to which end this project has been placed on the tender demand plan with a view to advertising as soon as possible.	Acting Director: Infrastructure Implementation
SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog. 4.2.c Non motorised transport programme	-	TRANSPORT	Number of Non-Motorised (NMT) Transport (kms) constructed (TR1.21 - length of NMT paths built)	10 km Constructed on Blaauwberg North NMT	5 km Constructed on Blaauwberg North NMT	10.8 km		Target Achieved. Contractor has made good progress and is ahead of the approved construction programme.	Acting Director: Infrastructure Implementation
SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog. 4.2.c Non motorised transport programme	-	TRANSPORT	Number of Non-Motorised (NMT) Transport (kms) constructed (TR1.21 - length of NMT paths built)	12 km Constructed on Edgemoed / Bothasig NMT	8 km Constructed on Edgemoed / Bothasig NMT	12.2 km		Target Achieved. Contractor has made good progress and is slightly ahead of programme.	Acting Director: Infrastructure Implementation
SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog. 4.2.c Non motorised transport programme			Number of Non-Motorised (NMT) Transport (kms) constructed (TR1.21 - length of NMT paths built)	2.4 km Constructed on Eerste River NMT (Phase 2)	Project Completed	Practical Completion achieved on 14 August 2019.		Target Achieved.	Acting Director: Infrastructure Implementation
SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog. 4.2.c Non motorised transport programme		TRANSPORT	Number of Non-Motorised (NMT) Transport (kms) constructed (TR1.21 - length of NMT paths built)	0.1 km Constructed on Wooden Bridge at Woodbridge Island	Project Completed	Practical Completion achieved on 18 November 2019.		Target Achieved.	Acting Director: Infrastructure Implementation

SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog.5.1.a Efficient, responsible and sustainable City services programme	-	TRANSPORT	Progress against milestones towards the implementation of Portfolio Project Management	95% of all projects on the 2020/21 draft capital budget loaded for screening	80% of all projects on the 2020/21 draft capital budget loaded for screening	100%		Target Achieved.	Acting Director: Infrastructure Implementation
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.f Efficient, Integrated Public Transport Programme	TR 5.21 (Circular 88)	TRANSPORT	TR5.21 Percentage of municipally-contracted bus fleet that are low entry	100%	100%	100%		Target Achieved.	Acting Director: Public Transport Operations
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.f Efficient, Integrated Public Transport Programme	CSC 4.A	TRANSPORT	4.A Number of passenger journeys per kilometre operated [AT]	1.07	1.00	1.13		Target Achieved. The scheduled kilometres for the N2 Express Service is excluded from this calculation as the service is currently not operational. The scheduled kilometres was also amended from 27 March 2020 as a result of the National State of Disaster announced on 19 March 2020. Public Transport Regulations as announced, was implemented during the "Lockdown" period from 27 March 2020, which allow for Public Transport to operate only during certain times of the day. A reduced schedule was implemented accordingly. These changes to the scheduled kilometres was made to provide a fair reflection of the current operations for the purpose of the indicator.	Acting Director: Public Transport Operations
SFA 4: Inclusive City	4.2 An efficient, integrated transport system	Prog. 4.2.f Efficient, Integrated Public Transport Programme	CSC 4.C	TRANSPORT	4C. Total number of passenger journeys on MyCiti	16.8 million	14.32 million	12.3 million		Reasons for Variance: As a result of the N2 Express Service not being operational since 1 June 2019 and the National State of Disaster announced on 19 March 2020, which resulted in a "Lockdown" from 27 March 2020, only 86% of the cumulative target was achieved. Public Transport Regulations as announced, was implemented during the "Lockdown" period, which allow only for essential travel and this further affected passenger journeys recorded negatively. Remedial Action: Re-implementation of the N2 Express Service. Relaxation of Public Transport Regulations when announced will have a positive effect on passenger journeys recorded.	Acting Director: Public Transport Operations
SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog. 4.2. f Efficient, Integrated Public Transport Programme		TRANSPORT	Total number of passenger journeys on Dial-A-Ride	96000	72000	59.579		Reasons for Variance: The refurbishment program of the existing Dial a Ride fleet experienced some delays during this quarter and the expected increase in capacity has not materialised yet. Remedial Action: Additional fleet is ready to be collected from suppliers and deployed, subject to roadworthy, licensing and permits. As soon as the current imposed "Lockdown" measurements as a result of the State of Disaster as announced on 19 March 2020, in terms of moving around is relaxed, it is envisioned that these vehicles will be fast tracked into service and this will have a positive effect on passenger journeys recorded. An increase in the Lockdown period will alternatively have a negative effect on passenger journeys recorded.	Acting Director: Public Transport Operations
SFA 4: Inclusive City	4.2: An efficient, integrated transport system	Prog. 4.2. f Efficient, Integrated Public Transport Programme		TRANSPORT	Develop a business plan for the expansion of Dial-A-Ride services within the City of Cape Town	Develop Dial-A-Ride expansion business plan	Annual target	N/A		Reasons for Variance: The business plan is in its conception stage. The line department originally responsible for crafting the business plan has had capacity issues in completing the assignment. Contract management have moved to complete the plan under its own supervision and within its own resource pool. At this stage the line department is still confident that the target date of 30 June 2020 will be met. Remedial Steps: None required	Acting Director: Public Transport Operations
SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.b Mayor's Job Creation	1.E	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	6441	4000	968		Reasons for Variance: The largest contributor to the targets for Transport is the security tenders. The tender is a new one and some administrative challenge exist with supporting documentation not being submitted timeously. Due to the untimely CoViD-19 national lockdown and the Transport Management Centre lockdown, where the documentation is hosted, it became challenging to access the records. Remedial Action: The focus during phase 4 of the lockdown will be to look at	Manager:RIM

SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.b Mayor's Job Creation	-	Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	1269	800	266		Remedial Action: The focus during phase 4 of the lockdown will be to look at these larger contributors to get the required information and documentation into the system for verification. Mechanisms compliant to handling of documentation during CoViD-19 are being investigated to achieve moving away from handling of documentation to scanning of documentation.	Manager:RIM
SFA 1: Opportunity City	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	95%	70%	87.3%		Reason for Variance: Target over-achieved due to training interventions being implemented to address the skills gaps and compliance. Remedial Action: None required	Manager: Finance
SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	5.C	Finance	Percentage spend of capital budget	90%	55.00%	49.00%		Reasons for Variance: The directorate has a net negative variance, which is an accumulation of slower than anticipated expenditure on a number of projects, the most significant of which are: 1. IRT Jan Smuts - Initial delays experienced due to dealing with underground services has resulted in a negative variance. March 2020 spend significantly lower than anticipated due to a delay in resolving a claim that is now referred to Adjudication regarding correction of error in measurement. 2. IRT Ph2A:Land&Property Acquisition - Property acquisition process with respect to W4 (Govan Mbeki Rd) civil construction work package is underway. Mayco have approved the acquisition of 6 erven (04 Feb 2020) with a further 6 erven for April/May Mayco anticipated. Expropriation of partial pieces of land will be sought from Mayco during May. 3. RT Phase 2A: East - The Service Providers fee forecast was based on progression to detail design. However due to a cost cutting exercise significant changes to the IRT infrastructure provision have been identified which imply redesign of large parts of the phase 2A project. 4. Vehicles & Plant: Additional FY20 - Prioritisation of additional vehicles have been completed. Orders placed; awaiting delivery. 5. Roads Rehabilitation - The contract commenced in September 2019 and has a date to achieve practical completion of 10 June 2020. Remedial Action: 1. Contractor started work on South Bound Carriageways, still on programme. It is expected that the full budget will be spend in the 2019/20 financial year. 2. Offers for 2 pieces of publicly-owned land were made to WCG and it is currently going through their internal process. A amount of R5.4million is at risk. 3. A amount of R 8,4 million is at risk. 4. Saving to be realised. Balance of funds to be transferred to other priority projects within the directorate. 5. The contractor is on program and progressing well with no issues at this stage.	Manager: Finance
SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	Finance	Percentage of operating budget spent	95%	61.1%	59.0%		Reasons for Variance: Variance due to a large number of vacancies not filled yet. Remedial Action: There are a number of vacancies that is currently in the recruitment and selection process.	Manager: Finance
SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	Finance	Percentage of assets verified	100% asset register verified	60%	17%		Reasons for Variance: Asset verification 2019/20 started late this year due to various technical reasons affecting the Assets Base and issuing of scanners. Scanning could not proceed as per normal due to the COVID-19 outbreak with social distancing being implemented in office spaces as a first measure which compromised access for verification. Staff were not appreciative in some instances due to the presence of scanning staff moving through the work place with physical contact in the workplace being avoided. The implementation of the COVID-19 lockdown resulted in staff working from home and being on COVID-19 leave which compounded Asset Verification 2019/2020. Remedial Action: The Assets Team will implement measures to accelerate the scanning process once the COVID-19 Lockdown leave period comes to an end.	Manager: Finance
SFA 1: Opportunity City	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	-	Corporate Services	Number of external trainees and bursary opportunities (excluding apprentices)	52	35	36		Reasons for Variance: More students (trainees) are being appointed to add needed capacity to various departments. Remedial Action: An additional funding / budget has been requested in order to achieve the annual target of 100 external trainees and bursary opportunities.	Manager: HRBP
SFA 1: Opportunity City	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	-	Corp Serv	Number of unemployed apprentices	25	0	24		Planned targets are progressing well as planned.	Manager: HRBP

SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.a Excellence in Service Delivery	3.F	Corporate Services	Percentage adherence to citywide service requests	90%	90%	99.35%		Target Achieved.	Manager: CCC&S
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corporate Services	Percentage adherence to EE target in all appointments (internal & external)	90%	90%	95%		Target Achieved.	Manager: HRBP
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corporate Services	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	2%	2%	2%		Target Achieved.	Manager: HRBP
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	4.E	Corporate Services	% adherence to EE target in Management Level 1-3	New	74%	63%		Reasons for Variance: Recent vacancies at Management level 1-3 increased Remedial Action: Dependent on Covid-19 business continuity plan - posts will be advertised for filling	Manager: HRBP
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corporate Services	% adherence to equal or more than 45.3% representation by women	New	45.3%	22.8%		Reasons for Variance: Industry specific challenge to attract women applicants at all levels Remedial Action: Dedicated programmes planned to attract women applicants for posts at all levels	Manager: HRBP
SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corporate Services	Percentage of absenteeism	≤ 5%	≤ 5%	6.44%		The corporate dashboard percentage is being placed in dispute and is currently under investigation. Remedial Action: Transport is currently in discussion with Corporate HR in order to address the dispute. This matter will be finalised as a matter of priority.	Manager: HRBP
SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corporate Services	Percentage OHS investigations completed	100%	100%	92%		Reasons for Variance: Due to the nature of the injury sustained and/or as a result of the restrictions imposed by the COVID-19 regulations, the relevant staff member(s) were unable to produce the required personal documentation in order to close out on the 2 matters outstanding. Remedial Action: As soon as the staff member's condition improves, the necessary personal documentation will be retrieved.	Manager: HRBP
SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corporate Services	Percentage vacancy rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	16.10%		Reasons for Variance: Directorate embarked on a concerted process to fill vacancies however a number of appointments resulted in consequential vacancies (internal appointments) Remedial Action: Work has started to establish a database of Engineering and other technical applicants to facilitate an improved recruitment and selection process.	Manager: HRBP
SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corporate Services	Percentage of Declarations of Interest completed	100%	75%	71%		Reasons for Variance: Some decentralised operations has a low compliance rate because manual forms needs to be completed (e.g. Sacks Circle depot, Killarney depot, Ndabeni depot, Khayelitsha depot, Arnold Wilhelm depot and Southfield depot mainly) Remedial Action: to obtain a comprehensive list of outstanding DOIs and it source and put determine an action plan to address outstanding DOIs.	Manager: HRBP
SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	Corporate Services	Percentage Internal Audit findings resolved	75%	75%	100%		Target Achieved.	Support Services Manager: Probity

Executive Director Signature: _____
Ernest Sass

Date: _____